

OFFICE OF JOINT COMPUTER SUPPORT

Annual Report for FY 1974

A. GENERAL

Mr. Iams, the Director of Joint Computer Support, was appointed Comptroller, CIA, on 26 November 1973 and Mr. Harry E. Fitzwater became Director of Joint Computer Support on 17 December 1973.

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[REDACTED], Deputy Director of Joint Computer Services, at the request of the DD/M&S, took over direct management of the computer support for MAP with the objective of improving coordination and implementation of MAP applications. This type of action was needed to improve the pace of activities concerned with this project as well as to assure complete understanding and agreement on OJCS support to the DDM&S Offices, most of which went through a change in leadership during the fiscal year. Objectives No. 6 and 16 in Section B of this report contain additional information on this subject.

On 15 July 1973 OJCS was reorganized (see Attachment A). Three Applications Divisions were merged into a single division and new divisions were established for User Support and Systems Engineering. The most dramatic aspect of this reorganization was a shift to a matrix structure in the Applications Division. This placed all application personnel into several branches for administration and provided for a regrouping of personnel into teams for development projects. Management and personnel problems led to a second reorganization of the Applications Division along more traditional lines on 21 January 1974. Personnel were placed into three branches and projects were assigned to these branches.

There were several other events which had or promised to have significant impact on OJCS operations:

- The transfer of CRS computer processing support to OJCS was completed in November 1973. (See Objective No. 7, Section B)
- Personnel from the Information Processing Branch/Support Services Staff were reassigned to OJCS or other DDM&S Offices as a result of changes in the management of MAP activities. (See Objective No. 16, Section B)

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- ISS/DDO computer processing activities were merged with OJCS as of the end of FY 1974. (See Objective No. 8, Section B)
- NPIC began planning for its assumption of responsibilities for the functions of the Evaluation Directorate (EV), [REDACTED] beginning 1 September 1975. OJCS and NPIC were planning for computer support to NPIC via a computer terminal linked to OJCS computers.
- Development of new computer systems for support to [REDACTED] for planned OD&E systems was projected at \$.9 million in FY-75 and \$2.1 million in FY-76.

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Three new Objectives were established during the year:

"By January 1975 develop a financial plan for capital equipment for the five-year period, 1974-1978." (Objective No. 17)

This objective was intended to provide options for the lease, purchase, or sale of capital equipment, and a long-range projection of funding requirements. Funds for capital equipment generally average over 40% of the OJCS budget.

"Develop in-house competence for maintaining and tuning GIM II software by February 1975." (Objective No. 18)

This objective was established as the [REDACTED] contractor support on the Generalized File Management System (GIM II) began to reach its end and the need for in-house technical competence to maintain this software began.

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"During FY-1975 and again in FY-1976, OJCS should plan for a 20% increase in computer processing workload; a 5% increase in personnel resources; and a 10% increase in capital equipment resources. (Objective No. 19)

This objective was established to provide OJCS with top management direction at a time when OJCS was being asked to provide increased computer support to its users and, at the same time, to reduce personnel and budget.

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B. OBJECTIVES

This section contains a narrative for each of the following objectives:

<u>No.</u>	<u>Short Title</u>
1	Computer Support to OEL, OSI, and OWI
2	Mass Storage System
3	Computer Resource Allocation System
4	Computer System Plan for FY-75 through FY-78
5	Computer Measurement
6	MAP
7	CRS Consolidation with OJCS
8	ISD/DDO Consolidation with OJCS
9	Management by Objectives Program for OJCS
10	Technical Security for Time Sharing System
11	Personnel Management Systems
12	Reduction in Level-of-Effort Projects
13	Internal Cost Accounting
14	Computer Standards - User Guide
15	ADP Training Courses
16	Consolidation of IPB/SSS with OJCS
17	Financial Plan for Capital Equipment
18	Generalized File Management System (GIM II)
19	OJCS Growth Plan

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1. OJCS Objective No. 1

Conduct by 30 January 1974 a qualitative and quantitative review with the Directors of OEL, OSI, and OWI of the on-going OJCS computer programming and computer processing effort being used to support the analysis of technical collections of intelligence so that improved computer support can be provided within currently allocated OJCS resources.

2. Related DCI or DD Objectives

DCI (for DDS&T)

25X1A Provide from technical collection and analysis intelligence reflecting Soviet compliance or non-compliance with [REDACTED] or other disarmament agreements on a timely basis, plus coverage or new developments in Soviet Military R&D.

DDS&T

Verify the efforts of OEL and OJCS in the processing of raw intelligence data to assure a useful product for the production activity of the Agency.

3. Accomplishments

The Applications Division of OJCS made an internal review of all computer applications for OEL, OSI, and OWI. Then meetings were arranged with each of these Offices to determine what changes in computer support were needed. In general, the quantity and quality of on-going computer support to these Offices appeared to be satisfactory when reviewed in December 1973. In June 1974 the D/OJCS, D/OSI, and other pertinent representatives from these Offices met and reviewed various opportunities for improving both the tasking and support for computer projects.

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4. Problems

As the fiscal year ended, OJCS programmed \$2,075,000 in FY-76 for [REDACTED] for equipment (\$1,100,000), contractor-developed software (\$900,000), and three computer analysts/programmers (\$75,000). This has caused a problem because of the total funds being requested in the Agency for FY-76. The Comptroller has recommended that [REDACTED] be cut from the FY-76 Program. The Director, Weapons Intelligence, has argued for its retention in the FY-76 Program.

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5. Performance Evaluation

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This objective was completed a month ahead of schedule. The review provided useful input for improving the quality of service and, for [REDACTED] an indication of long range requirements that should have a significant impact on OJCS resources.

The following statistics show OJCS support year-to-date through May for fiscal years 1973 and 1974:

	<u>FY-1973</u>			<u>FY-1974</u>		
	<u>OEL</u>	<u>OWI</u>	<u>OSI</u>	<u>OEL</u>	<u>OWI</u>	<u>OSI</u>
Man years of OJCS support	3.0	5.9	2.4	1.0	6.4	.8
Batch service (CPU hrs.)	94	888	361	205	646	62
Interactive service (connect time)	1883	3768	4550	2121	5856	3703

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1. OJCS Objective No. 2

Put into operation by 1 January 1976 a Mass Storage System for storing at least 200 billion bits of data on-line.

2. Related DCI or DD Objectives

DDS&T.

Make certain that OJCS successfully operates essential central ADP facilities to accommodate Agency requirements.

3. Accomplishments

This objective is concerned with the development of computer hardware and software to be connected to OJCS computers for the purpose of storing and managing large amounts of data which must be constantly moved into and out of the main memory of our computers. The contractor is [REDACTED]

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[REDACTED] Contract costs over the three year period, FY-73 through FY-75, are \$2.9 million. In the process of contract negotiations, specifications were modified somewhat. The plan now is to install a 200 billion bit system initially and to expand this to 600 billion bits after the system passes acceptance tests. This objective spans four fiscal years, FY-73 through half of FY-76. Accomplishments during FY-74 may be summarized as follows:

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- A test of the transfer of data from [REDACTED] tape units to disk storage devices was completed satisfactorily in February 1974.
- We completed a final review of the system design in April 1974.
- We completed plans and began work to renovate first floor space so that equipment could be installed in January of 1975.

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- We relocated a senior computer technician at the contractors facility in California in February 1974 to coordinate various activities concerned with software and equipment and testing of the system prior to its shipment to Headquarters.
- The manufacture of a prototype system which will be tested with IBM computers at the Contractor's site at [REDACTED] in August 74 is proceeding satisfactorily. The manufacture of the Agency's hardware is phased behind this activity. 25X1A
- Software development is progressing satisfactorily at this time. OJCS is responsible for the software required by the IBM host computers and the contractor is developing the software for the mass storage system.

4. Problems

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This is a complex development project. There have been some slippages in schedules but these have been minor and are not expected to impact the planned delivery. A dedicated team of Agency personnel and contractor personnel is working together to develop a sound system. There was a change in the contractor's software manager in October 1973. The new manager, [REDACTED], has proved to be a stronger manager and so far there is no evidence that the [REDACTED] software development is not proceeding satisfactorily. But, as with any development of this type, software problems (in the software that we are developing as well as the software that the contractor is developing) may not be visible until we start to use it with the test of the prototype hardware.

In March 1974 the impact of other OJCS computer system plans on the ORACLE plan were accessed and this led to a revision in the schedule for full operation of the initial ORACLE System (a 200 billion bit system)

from June 1975 to January 1976.

The Agency's chief technical advisor on this project, [REDACTED], resigned on 1 March 1974 and later accepted employment with [REDACTED]. This was a significant loss, but it is anticipated that his replacement, [REDACTED], will be able to handle this function effectively.

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5. Performance Evaluation

We believe the overall performance on this objective has been good. OJCS has put excellent personnel on this project and the contractor is strongly motivated towards a good system because he plans to market this technology. The slippage of six months for completing the objective is not considered critical, if the system we obtain is sound when we start to use it.

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1. OJCS Objective No. 3

Expand the present OJCS resource accounting and pricing system to include facilities for resource allocation by 30 September 1973.

2. Related DCI or DD Objectives

DDS&T

Make certain that OJCS successfully operates essential central ADP facilities to accommodate Agency requirements.

DDM&S.

Develop during FY 1974 systems which will permit the identification of costs and their allocation to customer components as a means of supporting our own requirements for personnel and other resources.

3. Accomplishments

Early in Fiscal Year 1974 the Management Committee approved the establishment of a Resource Allocation System to govern the Agency's use of ADP resources provided by the Office of Joint Computer Support. The purpose of the system was to improve management's control over the level of ADP resources and to stimulate more cost consciousness on the part of users in their demands for computer services.

When the system was inaugurated, allocations were made to the various using components of the Agency based upon their rates of utilization during Fiscal Year 1973. It was apparent at the time that this would not be an equitable basis for allocation of ceilings in future years, but it did provide a relatively simple way to begin to experiment with a system of ADP resource allocation.

The Comptroller was designated as the focal point for resolving problems when requested allocations exceed available resources. In June 1974 an "ADP Call" was sent to each user showing

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ADP activity during FY-74 and requesting information on projected changes during FY-75. This information will be used as the basis for FY-75 allocations.

4. Problems

OJCS completed its responsibilities for the system when it began in September 1973 to produce regular monthly reports for each Office showing monthly and year-to-date allocation and use of ADP resources. In a broader sense, however, the system did not generate the degree of management control which had been hoped for when it was first proposed. Perhaps this was because no clear channels of responsibility for review and control were established at the Directorate and using Office levels. In May 1974, OJCS requested that each Directorate and each Office appoint an ADP Control Officer for these functions. This action plus the "ADP Call" gave promise of more serious application of the system in FY-75.

5. Evaluation:

OJCS activities in expanding the resource accounting and pricing to provide facilities for resource allocation were accomplished on time and appropriate reports were produced regularly. Therefore, performance against the objective is rated good.

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1. OJCS Objective No. 4

Develop by 30 January 1974 a plan for OJCS computer systems covering the period from 1 January 1974 through 31 December 1976.

2. Related DCI or DD Objectives

DCI (For DDM&S)

In consultation with each Deputy Director, define and provide the essential support services necessary to the effective performance of the Agency's programs with a reduction in manpower and funding levels of both FY 1974 and FY 1975.

DDS&T

Make certain that OJCS successfully operates essential central ADP facilities to accommodate Agency requirements.

3. Accomplishments

On 31 July 1973 Mr. John D. Iams, D/OJCS, appointed an Ad Hoc Planning Group to develop a plan for OJCS computer systems during 1974 and 1976. The Planning Group submitted its plan to the OJCS Management Committee on 29 November 1973. There were concerns over the propriety of recommendations that would have caused changes in the DDO/ISG computer systems, the productivity of IBM 370/168's compared with the IBM 360/195, computer requirements for the CRS SAFE Project (Support for the Analysts' File Environment), the pace of proposed changes, and other technical details. On 15 January 1974 at the request of the newly appointed Director of OJCS, Mr. Harry E. Fitzwater, the Systems Analysis Division took over responsibility for redrafting the plan to cover the period FY-75 through FY-78. There followed frequent briefings of the OJCS Management Committee on proposed system plans. On 24 June 1974 the plan was presented to the DDM&S.

The plan proposed installation of a second IBM 370/158 for interactive service, replacement of the IBM 360/195 by two IBM 370/168's, and addition of three more IBM 370/168's in fiscal years 1977 and 1978 for interactive and on-line applications. New 370 system software was also planned for these systems.

4. Problems

The business of planning for computer resources has become much more complex with new computer technology and new types of computer applications. Definitive information on customer requirements is not available sufficiently early for long range computer plans. We will have to make adjustments in the plan as programs and budgets are established, and as we learn more about user requirements. We recognize that many contingencies could occur which would have significant impact on the plan. Funding for additional rental equipment presents a considerable problem. In addition, the impact on physical space and central utilities (which are already critically loaded) could add as much as \$2 million in logistical support costs.

5. Evaluation

We completed the system plan 4 1/2 months later than anticipated. If there is any justification for this delay, it lies in the fact that many computer experts participated in the plan and requirements as well as technical solutions to these requirements were strongly contested. Also, the plan was in development during a period of considerable change and stress. For example, OJCS was reorganized, CRS and ISG computer operations were merged with OJCS, MAP effort was reorganized to speed up implementation of priority applications and Data Access Centers, and there was a heavy workload in development of new applications and changes to on-going systems. On balance, performance against this objective is rated satisfactory.

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1. OJCS Objective No. 5

Develop by 30 June 1974 a capability for measuring the use of elements in a computer system (tape drives, disk storage, core storage, channels, etc.) and evaluating the needs for such elements in the system.

2. Related DCI or DD Objectives

None

3. Accomplishments

We have assigned one man full time and two others part time to computer measurement activities. They attended seminars on Boole and Babbage software (Problem Program Evaluator, Data Set Organizer, etc.) They have used these programs, IBM's System Management Facility software, and other application programs prepared in-house to develop a capability for analyzing system performance. Knowledge gained from this analysis has made possible the following:

- greatly reduced input/output time and better performance for GIM II
- identification of functions which cause excessive resource use in GIM II
- verification of improved system performance from changes in system queuing for GIM II.
- identification of interface problems between the 360/195 and 360/67 computers.
- identification of a cause for throughput degradation of the IBM 360/195 computer.
- identification of system changes which improved performance of terminals on the 360/65 computer.

We have completed the development of the capability called for in this objective. Continued use of system monitoring and analysis techniques should permit us to refine and improve these techniques and to make additional improvements in the

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performance of OJCS computer systems.

4. Problems

There were no significant problems with this objective during FY-74.

5. Evaluation

We rate the performance against this objective as excellent.

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1. OJCS Objective No. 6

Develop and coordinate within DD/M&S by 1 September 1973 an updated list of system objectives, priorities, and end-products for MAP (Management Assistance Programs), formerly SIPS; settle operation and use procedures for DAC (Data Access Centers), formerly DMC, by 30 June 1974.

2. Related DCI or DD Objectives

DDS&T.

Make certain that OJCS successfully operates essential central ADP facilities to accommodate Agency requirements.

DCI (For DDM&S)

Assure that the Data Management Centers will be in full operation and carrying out the designed functions of the MAP program by the end of FY 1975, at no increase in projected costs.

3. Accomplishments

M&S Office requirements and cost estimates for OJCS computer support were formulated and approved by DD/M&S. Manpower allocations and schedules for MAP applications were resolved with M&S Offices. Regular monthly progress reviews by Office Directors and the use of project proposals by OJCS improved communications and performance on MAP applications. The following MAP applications became operational in the months indicated:

Central Badge and Credential System	July 1973
Catalog System	August 1973
Personnel Statistics System (Query only)	August 1973
Payroll System (year end and tax reports)	January 1974
Payroll System (Quarterly revisions to system)	May 1974
Budget System	June 1974

A policy for Data Access Centers was coordinated with M&S Office Directors and

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issued by the DDM&S. Responsibility for development and operation of the DAC's was transferred to the Operations Division, OJCS. The Key Building DAC was operational in April 1974.

4. Problems

A general problem with all new MAP systems arises from the manpower demands in the user offices when the new system is in the parallel test phase and the old system must still be maintained. This tends to prolong the test operations until management takes decisive action to complete the test.

5. Evaluation

This objective was completed in January 1974 five months ahead of schedule. Changes in M&S Office Directors during the period of this objective did not present difficulties which might have been expected in coordinating priorities, system objectives, and end-products. This is attributed to improved communications and management initiated with this objective. Overall performance is rated as excellent.

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1. OJCS Objective No. 7

Complete consolidation of CRS computer processing in OJCS by 30 October 1973.

2. Related DCI or DD Objectives

DCI (For DDM&S)

In consultation with each Deputy Director, define and provide the essential support services necessary to the effective performance of the Agency's programs with a reduction in manpower and funding levels of both FY 1974 and FY 1975.

DDS&T

Make certain that OJCS successfully operates essential central ADP facilities to accommodate Agency requirements.

3. Accomplishments

By August 1973 we had completed the transfer of the CRS batch processing workload and the Machine Aided Dissemination Project to OJCS computers. Transfer of the on-line computer applications was completed and the rented IBM 360/155 was released from CRS in November 1973.

4. Problems

There were some problems with the quality of service during the conversion. CRS programmers were not familiar with OJCS procedures; CRS jobs were new to OJCS processing personnel. A small OJCS task group was organized to solve CRS production problems and thereafter improvements in service were apparent.

A major technical problem was encountered with the block multiplexor and memory that was acquired from Control Data Corporation and installed on the IBM 360/67-2 for CRS on-line applications. The equipment did not function as specified by CDC. In March 1974 an IBM 370/158 was installed to overcome the memory and disk support problems and the IBM 360/67-2 was released to IBM. There was no significant difference in rental between these two computers.

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5. Evaluation

This objective was not completed on schedule and CRS was very critical of the level and quality of support during and immediately after the conversion. Viewed in this manner, performance against the objective might be rated unsatisfactory. On the other hand, the Agency was able to eliminate a major computer system, the CRS IBM 360/155, and, as of the end of the fiscal year, service to CRS was very satisfactory.

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1. OJCS Objective No. 8

Complete consolidation of ISD/DD/O computer processing under OJCS management by 30 April 1974.

2. Related DCI or DD Objectives

DCI (For DDM&S)

In consultation with each Deputy Director, define and provide the essential support services necessary to the effective performance of the Agency's programs with a reduction in manpower and funding levels of both FY 1974 and FY 1975.

DDS&T

Make certain that OJCS successfully operates essential central ADP facilities to accommodate Agency requirements.

3. Accomplishments

Work on this objective culminated on 4 June with the concurrence of the DD/M&S and DD/O in a memorandum of understanding which outlined in complete detail the arrangements for transfer of the DD/O computer facility to OJCS management effective 1 July 1974. The memorandum and attachments numbered 30 pages. The FY-75 Program that was transferred to OJCS management totaled [REDACTED] in funds. The largest item in the budget was [REDACTED] for ADP rental which includes the two IBM 370/158 systems currently installed.

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4. Problems

On-going ISG plans provide for 2 million bytes of memory on each of the IBM 370/158 computers. Application requirements are close to this limit in FY-75, but ISG's plans for installation of virtual storage operating systems (VS-2) lessen the requirement for real storage (memory). OJCS will need to provide system programming support to this new operating system software much earlier than planned for in other OJCS computers.

5. Evaluation

Performance on this objective is rated good.

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1. OJCS Objective No. 9

Develop by 1 January 1974 such OJCS procedures as are necessary to manage Office-level objectives and to extend the MBO Program to Division-level objectives.

2. Related DCI or DD Objectives

None

3. Accomplishments

We developed OJCS procedures and forms for MBO reporting and management. These were revised as working experience showed the need for improvement. We developed a form for Action Plans that was simple to update on standard typewriters. Frequent meetings were held with responsible officers to discuss the philosophy of the Agency's MBO and LOI programs. We learned by trial and error some of the pitfalls and problems in constructing good objective statements, action plans, and LOI's. Seven members of the Office attended off-campus courses dealing with MBO. The D/OJCS, DD/OJCS, and Chief, Plans Staff met at least every two months with the responsible officers for Office objectives and then with the DDM&S and his staff to review progress on objectives.

4. Problems

We encountered the usual adverse reaction from technically oriented managers who resist (with good reason) burdensome paperwork. We tried as much as possible to minimize paperwork and provide staff assistance to such managers. We found there was no uniform approach to the MBO process in the Agency. We believe that short training and orientation programs would have been helpful.

5. Evaluation

This objective was completed on schedule and performance is rated excellent.

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1. OJCS Objective No. 10

Develop by 30 December 1973 a plan for improving the technical security of CP/CMS, the control program for the OJCS time sharing system.

2. Related DCI or DD Objectives

None

3. Accomplishments

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The [REDACTED] report, "Software Security Analysis and Test of Control Program CP-67", was reviewed and five recommended security enhancements for the OJCS time sharing system were selected for implementation. These were coded, tested and installed on the system by April 1974.

4. Problems

A shortage of qualified systems programming personnel caused delays in the coding and testing required for these software changes.

5. Evaluation

The purpose behind this objective is to develop the most secure system possible for handling data from various users that is stored and processed on the same computer. The changes which were implemented provided considerable improvement in security, but much remains to be done before we will have a level of security that is completely satisfactory to all potential users, if indeed, that is possible. Performance rating is fair.

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1. OJCS Objective No. 11

Develop by 30 June 1974 personnel management systems for job descriptions, career paths, training programs, employee evaluations, and career counselling.

2. Related DCI or DD Objectives

None

3. Accomplishments

A Career Development Officer was appointed for OJCS in September 1973. This Officer worked with a contractor, [REDACTED], to develop plans for job descriptions, career paths, and skills inventories. The functions of the Career Development Officer were formalized and approved by the D/OJCS. The Career Development Officer, a computer professional and instructor, was able to provide special career guidance and training recommendations to computer specialists which would not have been feasible with the normal personnel officer. He has also been assigned to the M&S Personnel Resources Committee to assist in implementing the recommendations of the Personnel Approaches Study Group (PSAG).

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4. Problems

Some minor delays were caused during the course of this objective by organizational changes in OJCS and by other ADP training duties assigned to the Career Development Officer.

5. Evaluation

Overall performance against this objective is rated good.

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1. OJCS Objective No. 12

Reorganize computer application activities into projects and reduce the percentage of level-of-effort projects to 15% of the total effort by 30 January 1974.

2. Related DCI or DD Objectives

DCI (For DDM&S)

In consultation with each Deputy Director, define and provide the essential support services necessary to the effective performance of the Agency's programs with a reduction in manpower and funding levels of both FY 1974 and FY 1975.

3. Accomplishments

The purpose of this objective is to reduce the number of projects in which OJCS programming support is requested in terms of man years of support rather than specified products and services. We believe more effective use of computer programming resources can be gained in this way.

The Applications Division reviewed all level-of-effort projects with the appropriate user components and either lowered or eliminated such commitments to the users. The percentage of level-of-effort projects to total projects was well below the 15% sought in the objective.

4. Problems

There were no significant problems in reaching this objective.

5. Evaluation

Performance was excellent.

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1. OJCS Objective No. 13

Develop an internal cost accounting system by 30 June 1975 which will enable the tracking of OJCS hardware, software, supplies, and manpower costs.

2. Related DCI or DD Objectives

DDM&S

Develop during FY 1974 systems which will permit the identification of costs and their allocation to customer components as a means of supporting our own requirements for personnel and other resources.

3. Accomplishments

An analysis of the system requirements, i.e., the kinds of data to be collected and information to be produced by the system was completed in April 1974.

4. Problems

Progress on this objective has been delayed by a number of factors:

- Difficulties in arriving at system requirements that were mutually agreeable to staff elements and line elements involved in the design and operation of the system.
- Time lost in personnel assignments to the Operations Division for this project which did not work out.
- A change in officers responsible for the objective.

These difficulties have caused the scheduled completion date to be changed from October 1974 to June 1975.

5. Evaluation

Performance is rated poor.

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1. OJCS Objective No. 14

Develop and publish Users Guide for Computer Center by 28 February 1974

2. Related DCI or DD Objectives

None

3. Accomplishments

A Standards Team was established in September 1973. It reviewed earlier computer standards prepared in OJCS, similar standards produced by other computer organizations, and the current need for standards. An outline for an OJCS User's Guide was prepared and various sections were assigned to individuals for drafting and editing. The finished guide was over 400 pages. Distribution of 200 copies to users was made in July 1974.

4. Problems

Personnel engaged in the preparation of the User's Guide were among our best computer technicians. The importance of their regular duties detracted from the time that could be devoted to this objective.

5. Evaluation

In spite of the delay in completing this objective, the value of the product to OJCS users suggests that the performance should be rated good.

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1. OJCS Objective No. 15

Develop additional ADP training courses: an after-hours course in Basic Data Processing by 30 October 1973 and a course in Computer Standards by 30 December 1974.

2. Related DCI or DD Objectives

None

3. Accomplishments

We completed the preparation for an after-hours course in Basic Data Processing ahead of schedule and started the course on 18 September 1973. The twelve week (two evenings a week) course was completed by fifty-five of the eighty students who started the course. Another forty eight students enrolled in the second offering of the course which started 8 January 1974. Of these, 45 completed the course. The course is now available on video tape for self-study.

Plans for a course in Project Management were dropped because of lack of student interest.

A course in Documentation Standards will be conducted during October 1974 as part of the regular programmer training course called ADEPT.

4. Problems

There were no significant problems.

5. Evaluation

Performance against this objective is rated excellent.

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1. OJCS Objective No. 16

Consolidate personnel from Information Processing Branch/SSS into OJCS staffing complement by 30 October 1973.

2. Related DCI or DD Objectives

DCI (For DDM&S)

Assure that the Data Management Centers will be in full operation and carrying out the designed functions of the MAP program by the end of FY 1975, at no increase in projected costs.

3. Accomplishments

After the transfer of 26 people from IPB/SSS, a review of each individual's role in MAP and the long-range plans of the parent career service for each individual was conducted. Eleven employees joined the MZ (OJCS) Career Service. Fourteen retained their current career service and were reassigned to their home office staffing complement. Many of these remained on assignment to MAP as representatives of their home office. One MG careerist and the appropriate slot was transferred to OTR.

4. Problems

There were no major problems.

5. Evaluation

These sensitive job reviews and reassignments were carried out with great concern for the feelings of the individuals and the long range interests of the home offices and OJCS. Performance is rated excellent.

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1. OJCS Objective No. 17

By January 1975 develop a financial plan for capital equipment for the five year period, 1974-1978.

2. Related DCI or DD Objectives

None

3. Accomplishments

During FY-74 we have been acquiring background information needed to develop a five-year financial plan for capital equipment. First, a plan for the equipment to be installed or taken out of service over this period had to be developed. This was not completed until June 1974. We have reviewed some of the options for renting, leasing, and purchasing equipment which affect financial plans. We also found that pricing of equipment was changing in the fiercely competitive ADP field. New GSA policies are directed at increasing competitive bidding and eliminating ADP Schedule Contracts. The multiplicity of vendors and new regulatory procedures from GSA are creating administrative and operational tasks which may have to be factored into purchase/lease decisions.

4. Problems

It is not clear how effective we can be in long-range financial planning when the near-range planning environment is so volatile.

5. Evaluation

We are just reaching the critical phase for this objective. Performance is rated good, but this is not particularly meaningful at this point.

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1. OJCS Objective No. 18

Develop in-house competence for maintaining and tuning GIM II software by February 1975.

2. Related DCI or DD Objectives

DCI (For DDM&S)

Assure that the Data Management Centers will be in full operation and carrying out the designed functions of the MAP program by the end of FY 1975 at no increase in projected costs.

DDS&T

Make certain that OJCS successfully operates essential central ADP facilities to accommodate Agency requirements.

3. Accomplishments

We canceled our plans for a contract for technical support and training in the program internals of the GIM II software package. Instead, we divided the software into seven modules, assigned staff personnel to these modules, and began an in-depth analysis of the functions and programs in each module. We have also completed some cross training of personnel. Some enhancements to the software are being programmed and this is providing us with additional knowledge and experience.

4. Problems

There has been some normal attrition in the programmers working on this project which has caused reassignments of tasks.

5. Evaluation

Performance is rated excellent

1. OJCS Objective No. 19

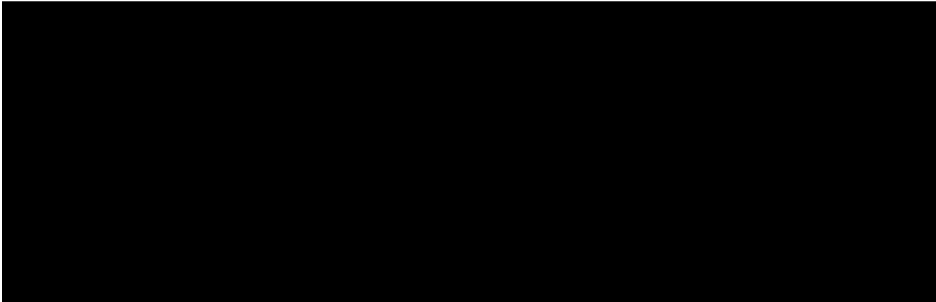
During FY 1975 and again in FY 1976, OJCS should plan for a 20% increase in computer resources workload; a 5% increase in personnel resources; and a 10% increase in capital equipment resources.

2. Related DCI or DD Objectives

DCI - same objective

3. Accomplishments

The OJCS Computer Systems Planning report of June 1974 was developed for the FY-75 increase in computer processing loads indicated in this objective. For the sake of simplicity in working with this objective, we have divided our budget into two broad categories: cost of people; cost of things. In the cost of things we have included equipment rental, services, maintenance, and supplies. The ISG/DD/O computer budget was transferred to our management beginning with FY-75. We had no FY-74 budget for this activity on which to base a percentage increase for FY-75. Therefore, we excluded the ISG portion of our FY-75 budget in making the following analysis:

	<u>Actual FY-74</u>	<u>Allowance for FY-75 per this Objective</u>	<u>Total Requested for FY-75</u>	<u>Requested Over (+) or Under (-) Allowance</u>
<u>Positions</u>				
<u>Funds*</u>				
<u>People</u>				
<u>Other</u>				
<u>Total</u>				

*Thousands of Dollars

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4. Problems

At best this objective provides a sense of direction to OJCS planning. It tells us that we should provide increased computer service to our users at some increase in OJCS resources. Without this objective we would very likely be planning less services with less resources as is the case in other M&S offices. In the final analysis, the plans of OJCS will have to compete with plans elsewhere in the Agency for the resources that may be available.

Our plans also generate problems elsewhere. For example, OL has indicated that site preparation and central utilities to support our computer system plan will cost \$2 million.

5. Evaluation

Performance on this objective is rated good.

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C. OTHER FY 1974 ACTIVITIES

Apart from the activities described in the Office Objectives, the principal functions and activities of the Office are those shown on the organizational chart, Attachment A.

An OJCS Project Activity Report is produced monthly which shows the monthly and year-to-date totals of OJCS resources applied to various computer projects with summaries by Office and Directorate. This report is not attached since it is regularly distributed to the Comptroller.

D. RECOMMENDATIONS

Equipment, Space and Central Utilities

Over the past ten years, the growth of computer and other equipment has caused large sums of money to be spent for renovation of office space and increased capacity in central utilities (power, air conditioning, etc.). These have been necessary, we are told, because the building was designed for people, not equipment. It may be appropriate to plan for the construction of a special building for those offices which operate large equipment facilities that draw upon central utilities and require special environment.

Budgeting for Computer Services

The concept of having all Offices budget for the computer services that they receive from OJCS has been considered by key officials of the Agency. OJCS sees some difference of opinion among these officials. We believe that an early review of this matter should be made by the Comptroller so that an agreed upon policy can be reached and OJCS can direct its efforts towards implementation of this policy.

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